

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY COMMISSION		110-01-010-50000 AAAA500
BUDGET COMMENTS			
<p>The 1978 budget for the City Commission has increased \$20,197 or 21 percent over the 1977 budget of \$95,645.</p> <p>Personal Services have increased \$1,652, due to the salary improvement and merit increases. The reclassification of the Administrative Aide I position to Commission Aide did not result in any budgetary change.</p> <p>Contractual Services have increased \$10,140. The increase provides (1) an automobile for use by the Mayor and other Commissioners in the conduct of City business (\$1,680), (2) the assistance of a City Staff person for Commissioners at each of four national conferences (\$750), and (3) for various Sister City activities (\$7,595). Both the car rental and Sister City expenses (5,075) are budgeted in account 295.</p> <p>Commodities show an increase of \$8,405, which is designated for Sister City-related activities.</p> <p>No Capital Outlay is budgeted for 1978.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 59,764	\$ 63,230	\$ 64,882
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 59,764	\$ 63,230	\$ 64,882
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,441	1,490	1,490
230 Transportation	15,668	13,800	17,820
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	2,269	2,400	2,445
270 Professional Services	100		
280 Maint. of Bldgs & Improvements	135		
290 Maintenance of Equipment	93	125	125
295 Other Contractual Services	11,029	680	6,755
TOTAL CONTRACTUAL SERVICES	\$ 30,735	\$ 18,495	\$ 28,635
COMMODITIES			
310 Office Supplies	\$ 3,110	\$ 2,870	\$ 2,870
320 Clothing and Linen			
330 Food, Drugs & Chemicals	3,006	9,100	17,505
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	31		
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	501	850	850
395 Other Commodities	566	1,100	1,100
TOTAL COMMODITIES	\$ 7,214	\$ 13,920	\$ 22,325
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	1,660		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,660	\$	\$
SUB-TOTAL	\$ 99,373	\$ 95,645	\$ 115,842
Less: Reimbursements	(523)		
GRAND TOTAL	\$ 98,850	\$ 95,645	\$ 115,842

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WORK PROGRAM						
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Mayor	1	1	1	724-958 648-906	\$ 12,500	\$ 12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Administrative Aide II	1	0	0			
Administrative Aide I	0	1	0		8,556	
Commission Aide	0	0	1			9,951
Secretary	1	1	1		9,674	9,931
Total	7	7	7		\$ 63,230	\$ 64,882
Full-Time Equivalent	3	3	3			
First Quarter						\$ 17,345
Second Quarter						14,869
Third Quarter						17,541
Fourth Quarter						15,127
TOTAL						\$ 64,882